

HUMAN SERVICES - DSHS

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	346.9	22,552	89,139	111,691
Supplemental Changes				
Bellevue Office Relocation One-Time Cost		8	29	37
Transfer to Department of Services for the Blind		(107)	(391)	(498)
Statewide Leased Facilities Implementation Transfer	(.4)	(16)	(52)	(68)
L&I Rate Adjustments		2	6	8
Pension Plan 1 Unfunded Liabilities			137	137
Technical Corrections		(7)	1	(6)
Fuel Rate Adjustment		3	9	12
Mileage Rate Adjustments		2	8	10
Subtotal - Supplemental Changes	(0.4)	(115)	(253)	(368)
Total Proposed Budget	346.5	22,437	88,886	111,323
Difference	(.4)	(115)	(253)	(368)
Percent Change	(0.1)%	(0.5)%	(0.3)%	(0.3)%

SUPPLEMENTAL CHANGES

Bellevue Office Relocation One-Time Cost

One-time funding is provided to relocate the Bellevue office in accordance with the leased facilities strategic plan to implement efficiencies and to reduce facility costs by co-locating with other Department of Social and Health Services programs. (General Fund-State, General Fund-Federal)

Transfer to Department of Services for the Blind

Expenditure authority is transferred from the Division of Vocational Rehabilitation (DVR) to the Department of Services for the Blind (DSB). This transfer will more closely align the distribution of the basic support services grant between DVR and DSB to that of vocational programs in other states. (General Fund-State, General Fund-Federal)

Statewide Leased Facilities Implementation Transfer

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from program budgets to the administrative services budget. This step nets to zero agency-wide. (General Fund-State, General Fund-Federal)

L&I Rate Adjustments

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

Technical Corrections

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services and information services. (General Fund-State, General Fund-Federal)

Fuel Rate Adjustment

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium for the first fiscal year. (General Fund-State, General Fund-Federal)

Mileage Rate Adjustments

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)